Kern Community College District Colleae/DO: Cerro Coso Community Colleae

Fund: GU001

Organization Code: 41ELC1 - Learning Center-LAC

2020-2021 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

	2016	8-17	201	7-18	201	8-19	2019-20	2020-21								
Account Account	Adopted	Actual	Adopted	Actual	Adopted	Actual		in	crease/		Increase		Resource			
Code Description Program Activity Location	Budget	Expenses	Budget	Excenses	Budget	Expenses E	Budget	Request D	crease	Increase Type		Planning Document		Primary Focus	Alternate Funding	Explanation
1340 Acad Emp-Ins 611000 CTL001 CB	10,580.00	10,483.20	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	7,438.65				Other or None-please explain in rationale. Be specific!		Student Achievement		This funds LAC Lab Faculty
1340 Acad Emp-Ins 611000 CTL001 CM 1340 Acad Emp-Ins 611000 CTL001 CT	10,580.00 3.840.00	10,483.20	7,438.65	7,437.64	7,438.65	6,614.40	7,438.65	7,438.65			Orgoing annual	Other or None-please explain in rationale. Be specific!		Student Achievement		This funds LAC Lab Faculty
2399 Cla Oth-Tem 611000 CTL001 CI	-	3 020 39	2,100.00													
2411 Inst Students 089900 CTL001 CI	37,084.00	28,294.93	24,258.50	22,158.80	28,000.00	22,335.00	28,000.00	42,500.00	14,500.00		Orgoing annual	AUP		Student Achievement	Student Equity and Achievement (SEA)	The reasons for the \$14,500 increase in this request over this year's budget an:
																1) Funds for tabring courses that were defined as basic skills career from Basic Skills Initiative funds and this year the funds are being requested from the general fund. If available, SEA funds can skill be used to paylor these services. 2) Meinrum waves meanses each wave until it eaches Still Scholle. In January 40200: the initiative makes will also also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative services as the services of the area been for the statements will Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative makes will be also Still Scholle. In January 40200: the initiative services.
																2) minute mage transmission provides manual and provide and the manual and
																3) Expansion of embedded butoring in to first-year courses - using the current model, embedded tutoring costs approximately \$2,000 per section. In the Fail 2019, at IWV, 4 sections had embedded butor support. This request was developed estimating the same level of service, not an increase. This
2411 Inst Students 089900 CTL001 CK	7.045.00	3,195.88	1 600 00	3 646 13	1 600 00	3.141.50	1 600 00	7 600 00	6 020 00	Absorbing previous initiative/expansion	Openation and and	AIR		Shulast Ashievement		succost was funded controllered out of SEA funds The reasons for the 50,000 increase in this recussion cover this war's budget are:
ANTI THE DEADERS GRANDE CILCUIT CK	1,045.00	3,140.00	.,	3,340.12	1,000.00	3,141.30	1,000.00	1,0000	0,000.00	second previous second expansion	Cition of all the			Success Achievement		1) The past two years we have made a mistake and requested half of what was needed. We covered the mistake by transferring funds from IWV to KRV.
																2) Funds for tutoring courses that were defined as basic skills came from Basic Skills Initiative funds and this year the funds are being requested from the general fund. If available, SEA funds can still be used to pay for these services.
																3) Minum wage increases each year until it waches \$15.00m in Jarrawy of 2020, the minimum wage will alse \$13.00 and in 2021 to \$14.00m making the wannage dollar per hour rate for the acatemic year \$13.50. To provide the level of support offsed during this year, the cost would be \$3.685. (3) 141 (311.30 cold:1-9) average have in all of 201-16 (310.00m in 2021) to \$14.00m in 2021 to \$14.00m in 2021 to \$14.00m in 2021 to \$14.00m in 2021 to \$15.00m i
																part (in a trade por one) many end on the part of the second on the part of the second
																namarai fund
2411 Inst Students 089900 CTL001 CB 2411 Inst Students 089900 CTL001 CM			-	110.00		1,544.50		4,550.00	4,550.00		Orgoing annual Ongoing annual	AUP		Student Achievement Student Achievement		The cost of embedded tacking in 2020-21 will be approximately \$2.025 per section. If the program continues in one section part lense, the cost of the program will be \$4.050 per yaurd? per tacking agins traction at the Bishop campa, \$500 has been requested to begin funding the tacking work. The cost of embedded tacking in 2020-11 will be approximately \$2.025 per section. If the program continues in one section part lense, the cost of the program vills be \$4.050 per yaurd? per tacking agins traction at the Bishop campa, \$500 has been requested be backing in \$400 have your and the back of tacking agins traction at the Married tractic and traction parts and the back of the program will be \$4.050 per yaurd? I core and the backing campa.
2411 Inst Students 089900 CTL001 CT	-	1,299.75	500.00	168.76	500.00	24.01	500.00	500.00	-			Other or None-please explain in rationale. Be specific!		Student Achievement		The cost of the beaution of the set of the s
2411 Inst Students 493009 CTL001 CI			-	420.75					-							
4310 Inst Supplies / 611000 CI 4313 Non-Inst Supp 611000 CI	900.00	2.036.15	900.00	589.73 297.65	800.00	776.78	300.00	200.00	1		Ongoing annual			Infrastructure		
4313 Non-Inst Supp 611000 CK	150.00	2,030.13	150.00	-	150.00	-	300.00	300.00			Congress and an			111220-0.1019		
4313 Non-Inst Supp 611000 CB	200.00		150.00		150.00	-										
4313 Non-Inst Supp 611000 CM 4313 Non-Inst Supp 611000 CT	200.00	-	150.00		150.00	-										
5220 Employee Tra 611000 CI	2,375.00	2,132.01	230.00		2.50.00	-										
5650 Software Licer 190200 CI	10,200.00															
5650 Software Licer 611000 CL 5220DT Employee Tra 611000 CB	320.00	8,160.00	8,160.00 320.00	8,160.00 237.70	8,160.00 250.00	177.75		250.00	250.00		Oracine arrest	Other or None-please explain in rationale. Be specific!		Ergagement		
5220DT Employee Tra 611000 CM	320.00		320.00	112.35	250.00	130.03		250.00	250.00		Ongoing annual	Other or None-please explain in rationale. Be specific!		Ergagement		
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Total	83,754.00	69,105.51	54,233.80	50,677.14	55,037.30	41,358.37	45,177.30	75,277.30	30,100.00							